

I-1. Each Elementary School - Total School Spending

Asa Messer Annex #03303

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	205						
Total		\$ 1,103,492	100.0%	\$ 5,383	\$ 7,772	-30.7%	59.7%
Instruction		\$ 698,447	63.3%	\$ 3,407	\$ 5,338	-36.2%	37.8%
Face-to-Face Teaching		\$ 647,730	58.7%	\$ 3,160	\$ 4,914	-35.7%	35.0%
Instructional Teachers		457,371	41.4%	2,231	3,725	-40.1%	24.7%
Substitutes		34,611	3.1%	169	282	-40.1%	1.9%
Instructional Paraprofessionals		155,748	14.1%	760	907	-16.2%	8.4%
Classroom Materials		\$ 50,717	4.6%	\$ 247	\$ 424	-41.6%	2.7%
Pupil-Use Technology & Software		7,239	0.7%	35	171	-79.4%	0.4%
Instructional Materials, Trips & Supplies		43,478	3.9%	212	253	-16.1%	2.4%
Instructional Support		\$ 88,525	8.0%	\$ 432	\$ 638	-32.3%	4.8%
Pupil Support		\$ 52,698	4.8%	\$ 257	\$ 319	-19.5%	2.8%
Guidance & Counseling		4,999	0.5%	24	58	-58.3%	0.3%
Library & Media		20,614	1.9%	101	141	-28.9%	1.1%
Extracurricular		7,137	0.6%	35	23	49.5%	0.4%
Student Health & Services		19,949	1.8%	97	96	0.9%	1.1%
Teacher Support		\$ 4,145	0.4%	\$ 20	\$ 64	-68.3%	0.2%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		4,145	0.4%	20	51	-60.0%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 31,682	2.9%	\$ 155	\$ 255	-39.3%	1.7%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		31,682	2.9%	155	254	-39.2%	1.7%
Operations		\$ 273,914	24.8%	\$ 1,336	\$ 1,437	-7.0%	14.8%
Non-Instructional Pupil Services		\$ 174,810	15.8%	\$ 853	\$ 855	-0.3%	9.5%
Transportation		50,963	4.6%	249	365	-31.9%	2.8%
Food Service		56,845	5.2%	277	301	-8.0%	3.1%
Safety		67,002	6.1%	327	189	73.2%	3.6%
Facilities		\$ 99,104	9.0%	\$ 483	\$ 581	-16.9%	5.4%
Building Upkeep, Utilities & Maintenance		99,104	9.0%	483	581	-16.9%	5.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 42,606	3.9%	\$ 208	\$ 359	-42.2%	2.3%
School Management		\$ 42,606	3.9%	\$ 208	\$ 359	-42.2%	2.3%
Principals & Assistant Principals		12,301	1.1%	60	211	-71.6%	0.7%
School Office		30,305	2.7%	148	148	-0.2%	1.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%